

The purpose of Water Services Division is to provide a clean, reliable source of water for domestic, commercial and fire protection needs to the citizens of Santa Fe. This mission involves protection and development of the source of supply, integrated resource management planning, oversight of the operations and maintenance contract, public education, and coordination with other city departments and local governments. The division operates in a way consistent with the water resources management policies of the City of Santa Fe.

2004/05 Operational Highlights:

- Continued planning, permitting, funding and conceptual design for the Buckman Direct Diversion project, and completed the public draft environmental impact statement for the project.
- Brought Buckman wells #10-13 into production and completed related permit protest efforts.
- Completed a \$1.8 million treatment plant filter rehabilitation project on time and on budget.
- Replaced 10 booster station discharge valves and added variable frequency drives to the Buckman booster stations and transmission line to better cope with fluctuating system demand.
- Installed 109 new water services, repaired or relocated 104 services, and repaired 149 services.
- Cleaned and flushed several mains and transmission lines, replaced seven water mains, and repaired 65 water main breaks.
- Installed approximately 1,000 remote meters for the remote reader reading (Firefly) project; tested, calibrated and repaired 75 large water meters; exchanged over 400 meters in service for 40 years or more; installed 689 meters; repaired/replaced 33 meter cans; and repaired 1,854 meters.
- Inspected approximately 90% of businesses required to retrofit their toilets, and achieved a compliance rate of approximately 95% while issuing 504 citations.
- Developed and implemented the first phase of a comprehensive conservation public outreach program, including television and movie theater commercials, a weekly radio talk show, and other advertising; and assisted in the development and approval for an Individual Household Water Budget demonstration project.

2005/06 Goals and Objectives:

- Continue to manage and protect the area's existing sources of water supply by preventing water rights impairment; protecting groundwater and surface water quality; limiting groundwater withdrawals to long-term sustainable aquifer yield; managing the Santa Fe River watershed to protect its water yield; acquiring and developing additional water supply sources and management strategies to meet projected water demand through 2050; and determining the best re-uses of treated wastewater effluent.

- Operate and maintain the division's equipment, infrastructure and facilities to provide reliable and efficient operations, expected longevity of capital assets, compliance with Federal and State water quality requirements, and public satisfaction regarding water taste, odor and appearance.
- Minimize loss of water from the utility system through effective operations and maintenance, including ongoing unaccounted water tracking and analysis, a leak detection and tracking program, and prompt repairs of leaking mains, lines and valves.
- Develop and implement a comprehensive GIS-based records and preventive maintenance system for the transmission and distribution system in order to track and analyze information regarding leaks, line breaks, water quality, water pressure, and customer complaints; and to manage inventory, system infrastructure and changes to the distribution system.
- Reduce lost revenue caused by inaccurate customer water use metering through the development and implementation of a system of routine, systematic inspection and calibration of all large customer billing meters, and a program of periodic replacement of small customer billing meters.
- Assess needs for a comprehensive distribution system flushing program (to clear deposits from lines) and design a flushing program that addresses system needs while minimizing water requirements for flushing.
- Complete an assessment and begin design and construction of upgrades to the Santa Fe Canyon Water Treatment Plant necessary for compliance with increasingly stringent Federal water quality requirements.
- Provide education and information to water utility customers and the public regarding the need for water conservation and methods for individual action, including demand management strategies.
- Participate in initiatives to plan and implement regional water supply solutions while ensuring equitable distribution of costs and benefits.

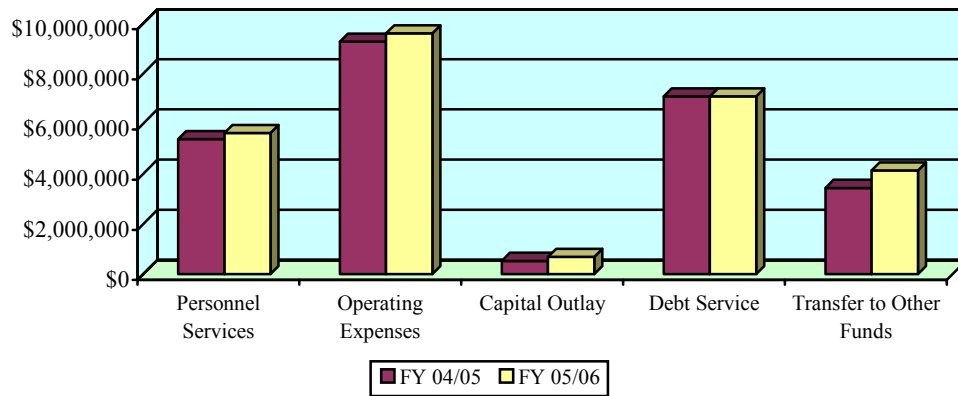
Budget Commentary:

For FY 2005/06, the Water Utility Fund appropriation of \$27,123,957 includes funding for the Water Services Division Director and 82 staff members; contract operations and maintenance costs; and debt service payments totaling \$7,089,774. Other major items include non-operating transfers of \$500,000 each to the Water Debt Service Fund (5301), the Water Division Acquisition Fund (5302), and the Water Division Reserve for Arbitrage Fund (5303); one-time transfers totaling \$2,632,448 to Water capital funds and the General Fund; \$724,513 for treatment chemicals and other operating supplies; equipment replacements and purchases in the amount of \$686,795, including replacement computers, software, and system equipment; and \$2,073,903 to provide the Water Division's share of support for the Utilities Administration Fund (5200) and Utility Customer Service Fund (5205), which are jointly funded by the city's Water, Wastewater and Solid Waste utilities. The budget also includes \$2,576,092 for various contracted services.

During FY 2004/05, a new custodian position was added, and a comprehensive realignment of Water Division job descriptions and titles was undertaken to create an equitable and internally consistent classification system among the division's various sections. This realignment only affected job titles and descriptions, and did not result in any changes to salaries or ranges. For FY 2005/06, three new Apprentice Pipefitters and one new Water Education and Compliance Specialist were added to the division. In addition, a Planner Supervisor funded by the Water Division was organizationally transferred to Water from the Planning & Land Use Department.

<u>POSITION/CLASSIFICATION</u>	<u>FY 04/05 ACTUAL</u>	<u>FY 05/06 BUDGET</u>
Water Services Division Director	1 – CLFT	1 – CLFT
Source of Supply Operations Manager	1 – CLFT	1 – CLFT
Transmission & Distribution Manager	1 – CLFT	1 – CLFT
Water Division Administrator	1 – CLFT	1 – CLFT
Administrative Assistant	1 – CLFT	0 – CLFT
Administrative Secretary	1 – CLFT	2 – CLFT
Administrative Supervisor	1 – CLFT	1 – CLFT
Apprentice Pipefitter	6 – CLFT	4 – CLFT
City Land Documents Technician	1 – CLFT	1 – CLFT
Contracts Administrator	1 – CLFT	1 – CLFT
Custodian	1 – CLFT	2 – CLFT
Engineer	4 – CLFT	3 – CLFT
Engineer Supervisor	1 – CLFT	1 – CLFT
Engineering Intern	1 – TMPFT	1 – TMPFT
Engineering Technician Senior	3 – CLFT	3 – CLFT
Equipment Service Manager	1 – CLFT	1 – CLFT
GIS Analyst	1 – CLFT	1 – CLFT
Journeyman Equipment Water Operator	5 – CLFT	5 – CLFT
Meter Service Technician	1 – CLFT	1 – CLFT
Pipefitter I	1 – CLFT	3 – CLFT
Pipefitter II	1 – CLFT	3 – CLFT
Pipefitter III	6 – CLFT	6 – CLFT
Planner Supervisor	0 – CLFT	1 – CLFT
Planner Technician	0 – CLFT	1 – CLFT
Project Manager	1 – CLFT	1 – CLFT
Secretary	1 – CLFT	1 – CLFT
Supply Inventory Supervisor	1 – CLFT	1 – CLFT
Supply Inventory Technician	1 – CLFT	1 – CLFT
Transmission & Distribution Operations Supervisor	2 – CLFT	2 – CLFT
Water Education & Compliance Specialist	3 – CLFT	3 – CLFT
Water Education & Compliance Specialist	0 – TMPFT	1 – TMPFT
Water Education & Compliance Specialist	2 – TPT	2 – TPT
Water Equipment Engineer	2 – CLFT	2 – CLFT
Water Equipment Journeyman	2 – CLFT	2 – CLFT
Water Equipment Supervisor	1 – CLFT	1 – CLFT
Water Line Locator	2 – CLFT	2 – CLFT
Water Resources Project Coordinator	2 – CLFT	2 – CLFT
Water Systems Apprentice	2 – CLFT	2 – CLFT
Water Systems Laborer	2 – CLFT	3 – CLFT
Water Systems Operator I	2 – CLFT	0 – CLFT
Water Systems Operator II	0 – CLFT	2 – CLFT
Water Systems Operator III	1 – CLFT	0 – CLFT
Water Systems Operator IV	5 – CLFT	6 – CLFT
Water Systems Plant Operator Supervisor	1 – CLFT	1 – CLFT
Well Systems Operator	<u>2</u> – CLFT	<u>2</u> – CLFT
TOTAL:	76	82

EXPENDITURE CLASSIFICATION



	<u>FY 04/05 REVISED</u>	<u>FY 05/06 APPROPRIATION</u>
Personnel Services	\$ 5,381,234	\$ 5,612,875
Operating Expenses	9,270,650	9,602,065
Capital Outlay	523,861	686,795
Debt Service	7,089,317	7,089,774
Transfer to Other Funds	<u>3,432,398</u>	<u>4,132,448</u>
 TOTAL:	 \$ 25,697,460	 \$ 27,123,957